Annual Work Plan

B0358 - Mozambique - Maputo

Project: 00124856 **Report Date:** 6/30/2026

Project Title: Decentralized Governance Promotion Program

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00129163 Strength the democratic governance and peacebuilding in three provinces of Mozambique through supporting the decentralization process, enhancing the ability of national Ministries (MAEFP and MEF), and the decentralized governance bodies	Knowledge sharing mechanisms	11/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	40,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72800 - Information Technology Equipmt	48,000.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	33,586.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,351.00
	Project Management	11/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	29,935.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	47,954.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	17,503.00
					30079	EUROPEAN COMMISSION	64300 - Staff Mgmt Costs - IP Staff	6,927.00
					30079	EUROPEAN COMMISSION	71600 - Travel	30,445.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	6,640.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	14,391.00

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Project: 00124856 **Report Date:** 6/30/2026

Project Title: Decentralized Governance Promotion Program

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00129163 Strength the democratic governance and peacebuilding in three provinces of Mozambique through supporting the decentralization process, enhancing the ability of national Ministries (MAEFP and MEF), and the decentralized governance bodies	Project Management	11/1/2021	12/31/2026		30079	EUROPEAN COMMISSION	61300 - Salary & Post Adj Cst-IP Staff	316,279.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	20,000.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	20,300.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	8,000.00
	Responsive Subnational Govern	11/1/2021	12/31/2026		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	38,508.00
					30079	EUROPEAN COMMISSION	71500 - UN Volunteers	61,478.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,149.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	53,154.00
	Strength technical capacities	11/1/2021	12/31/2026		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	70,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	60,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,800.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	40,000.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	27,200.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129163 Strength the democratic governance and peacebuilding in three provinces of Mozambique through supporting the decentralization process, enhancing the ability of national Ministries (MAEFP and MEF), and the decentralized governance bodies	Strength technical capacities	11/1/2021	12/31/2026		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	35,320.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	5,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,362.00
	Test Decentralization reforms	11/1/2021	12/31/2025		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,900.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	105,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	70,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	62,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	87,855.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,160.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	132,065.00
					04000	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	15,977.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129163 Strength the democratic governance and peacebuilding in three provinces of Mozambique through supporting the decentralization process, enhancing the ability of national Ministries (MAEFP and MEF), and the decentralized governance bodies	Test Decentralization reforms	11/1/2021	12/31/2025		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	58,813.00
					30079	EUROPEAN COMMISSION	71500 - UN Volunteers	55,801.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	44,269.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	21,788.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	2,385.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	63,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	91,417.00
TOTAL								1,866,712.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129391 The project aims at supporting the decentralization process in Mozambique by working at the same time in processes at national level and in testing the decentralization reforms at the local level	Capacity building provinces	12/1/2021	12/31/2023		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	40,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	3,200.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	35,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	30,600.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	50,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	35,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129391 The project aims at supporting the decentralization process in Mozambique by working at the same time in processes at national level and in testing the decentralization reforms at the local level	Capacity building provinces	12/1/2021	12/31/2023		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	120,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	92,441.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	4,061.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	21,144.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	135,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	10,800.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129391 The project aims at supporting the decentralization process in Mozambique by working at the same time in processes at national level and in testing the decentralization reforms at the local level	Impact projects	12/1/2021	12/31/2024		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	133,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	65,326.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	5,226.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	90,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	1,500.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129391 The project aims at supporting the decentralization process in Mozambique by working at the same time in processes at national level and in testing the decentralization reforms at the local level	Project Management	12/1/2021	12/31/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	73400 - Rental & Maint of Other Equip	10,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	74200 - Audio Visual&Print Prod Costs	15,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	15,399.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	4,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	64300 - Staff Mgmt Costs - IP Staff	8,333.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129391 The project aims at supporting the decentralization process in Mozambique by working at the same time in processes at national level and in testing the decentralization reforms at the local level	Project Management	12/1/2021	12/31/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	7,035.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	18,206.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71500 - UN Volunteers	61,478.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71600 - Travel	27,120.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72400 - Communic & Audio Visual Equip	9,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129391 The project aims at supporting the decentralization process in Mozambique by working at the same time in processes at national level and in testing the decentralization reforms at the local level	Project Management	12/1/2021	12/31/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72800 - Information Technology Equipmt	10,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	22,863.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	67400 - Labour Cost – IP Staff	97,808.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	26,342.00
	Strength technical capacities	12/1/2021	12/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	9,963.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129391 The project aims at supporting the decentralization process in Mozambique by working at the same time in processes at national level and in testing the decentralization reforms at the local level	Strength technical capacities	12/1/2021	12/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	19,107.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	5,432.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	220,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	17,600.00
	Support coordination Mechanism	12/1/2021	12/31/2023		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	14,670.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	1,174.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								1,492,828.00
GRAND TOTAL								3,359,540.00

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Year: 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129163 Strength the democratic governance and peacebuilding in three provinces of Mozambique through supporting the decentralization process, enhancing the ability of national Ministries (MAEFP and MEF), and the decentralized governance bodies	Knowledge sharing mechanisms	11/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	22,500.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	23,500.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	36,960.00
	Project Management	11/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	10,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	59,845.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	16,289.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	20,300.00
					30079	EUROPEAN COMMISSION	64300 - Staff Mgmt Costs - IP Staff	6,829.00
					30079	EUROPEAN COMMISSION	67400 - Labour Cost – IP Staff	344,102.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	20,000.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	63,600.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	8,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129163 Strength the democratic governance and peacebuilding in three provinces of Mozambique through supporting the decentralization process, enhancing the ability of national Ministries (MAEFP and MEF), and the decentralized governance bodies	Project Management	11/1/2021	12/31/2026		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	53,388.00
	Responsive Subnational Govern	11/1/2021	12/31/2026		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	30,264.00
					30079	EUROPEAN COMMISSION	71500 - UN Volunteers	61,475.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	38,508.00
	Strength technical capacities	11/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	73,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	19,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	70,000.00
					30079	EUROPEAN COMMISSION	71500 - UN Volunteers	53,796.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	20,000.00
	Test Decentralization reforms	11/1/2021	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	39,600.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	178,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129163 Strength the democratic governance and peacebuilding in three provinces of Mozambique through supporting the decentralization process, enhancing the ability of national Ministries (MAEFP and MEF), and the decentralized governance bodies	Test Decentralization reforms	11/1/2021	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	31,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	94,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	17,500.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	44,928.00
					30079	EUROPEAN COMMISSION	71500 - UN Volunteers	61,476.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	16,891.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	67,400.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	64,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129163 Strength the democratic governance and peacebuilding in three provinces of Mozambique through supporting the decentralization process, enhancing the ability of national Ministries (MAEFP and MEF), and the decentralized governance bodies	Test Decentralization reforms	11/1/2021	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	55,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	65,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	31,774.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	8,835.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	85,000.00
TOTAL								1,911,760.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129391 The project aims at supporting the decentralization process in Mozambique by working at the same time in processes at national level and in testing the decentralization reforms at the local level	Capacity building provinces	12/1/2021	12/31/2024		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	80,000.00
	Coord and commn CEP, GP and AP, CSOs and Private sector	12/1/2021	12/31/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	76,896.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71600 - Travel	10,000.00
	Impact projects	12/1/2021	12/31/2024		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	104,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	5,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129391 The project aims at supporting the decentralization process in Mozambique by working at the same time in processes at national level and in testing the decentralization reforms at the local level	Impact projects	12/1/2021	12/31/2024		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	118,500.00
	Project Management	12/1/2021	12/31/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71500 - UN Volunteers	34,194.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72500 - Supplies	5,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	73400 - Rental & Maint of Other Equip	4,463.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	74200 - Audio Visual&Print Prod Costs	20,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129391 The project aims at supporting the decentralization process in Mozambique by working at the same time in processes at national level and in testing the decentralization reforms at the local level	Project Management	12/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	10,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71600 - Travel	38,136.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	74100 - Professional Services	10,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	67300 - Labour Cost – GS Staff	11,002.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	67400 - Labour Cost – IP Staff	97,807.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129391 The project aims at supporting the decentralization process in Mozambique by working at the same time in processes at national level and in testing the decentralization reforms at the local level	Project Management	12/1/2021	12/31/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	18,264.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72800 - Information Technology Equipmt	3,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	10,000.00
	REP AND OGDP Strengtened	12/1/2021	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	73,200.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	2,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129391 The project aims at supporting the decentralization process in Mozambique by working at the same time in processes at national level and in testing the decentralization reforms at the local level	REP and OGDP Strengthened	12/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	40,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	134,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	127,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	51,379.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	39,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	113,260.00

Annual Work Plan

B0358 - Mozambique - Maputo

Project: 00124856 **Report Date:** 6/30/2026

Project Title: Decentralized Governance Promotion Program

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00129391 The project aims at supporting the decentralization process in Mozambique by working at the same time in processes at national level and in testing the decentralization reforms at the local level	REP and OGDP Strengthened	12/1/2021	12/31/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71600 - Travel	20,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	58,238.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	94,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	8,000.00
TOTAL								1,416,339.00
GRAND TOTAL								3,328,099.00

Annual Work Plan

B0358 - Mozambique - Maputo

Project: 00124856 **Report Date:** 6/30/2026

Project Title: Decentralized Governance Promotion Program

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00129163 Strength the democratic governance and peacebuilding in three provinces of Mozambique through supporting the decentralization process, enhancing the ability of national Ministries (MAEFP and MEF), and the decentralized governance bodies	Knowledge sharing mechanisms	11/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	30,000.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	36,960.00
	Project Management	11/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	29,615.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	5,500.00
					30079	EUROPEAN COMMISSION	67400 - Labour Cost – IP Staff	385,130.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	50,000.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	36,360.00
					30079	EUROPEAN COMMISSION	71600 - Travel	6,500.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	20,300.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	30,334.00
	Responsive Subnational Govern	11/1/2021	12/31/2026		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	38,508.00
	Strength techncial capaciites	11/1/2021	12/31/2026				75700 - Training, Workshops and Confer	22,000.00

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Project: 00124856 **Report Date:** 6/30/2026

Project Title: Decentralized Governance Promotion Program

Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129163 Strength the democratic governance and peacebuilding in three provinces of Mozambique through supporting the decentralization process, enhancing the ability of national Ministries (MAEFP and MEF), and the decentralized governance bodies	Strength techncial capaciites	11/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	36,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	225.00
	Strength technical capacities	11/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	48,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	7,000.00
					30079	EUROPEAN COMMISSION	71500 - UN Volunteers	65,796.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	66,046.00
	Test Decentralization reforms	11/1/2021	12/31/2026				75700 - Training, Workshops and Confer	16,000.00
							75700 - Training, Workshops and Confer	16,312.00
							75700 - Training, Workshops and Confer	22,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	60,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	5,500.00

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Project: 00124856 **Report Date:** 6/30/2026

Project Title: Decentralized Governance Promotion Program

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00129163 Strength the democratic governance and peacebuilding in three provinces of Mozambique through supporting the decentralization process, enhancing the ability of national Ministries (MAEFP and MEF), and the decentralized governance bodies	Test Decentralization reforms	11/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	90,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	15,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	16,883.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	44,928.00
					30079	EUROPEAN COMMISSION	71500 - UN Volunteers	61,576.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	72,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	60,267.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	25,385.00

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Project Title: Decentralized Governance Promotion Program

Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129163 Strength the democratic governance and peacebuilding in three provinces of Mozambique through supporting the decentralization process, enhancing the ability of national Ministries (MAEFP and MEF), and the decentralized governance bodies	Test Decentralization reforms	11/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	92,719.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	733.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	9,454.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	2,969.00
TOTAL								1,526,000.00

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Project Title: Decentralized Governance Promotion Program

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00129391 The project aims at supporting the decentralization process in Mozambique by working at the same time in processes at national level and in testing the decentralization reforms at the local level	Coord and commn CEP, GP and AP, CSOs and Private sector	12/1/2021	12/31/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	38,896.00
	Project Management	12/1/2021	12/31/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	67300 - Labour Cost – GS Staff	21,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	67400 - Labour Cost – IP Staff	97,807.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72800 - Information Technology Equipmt	13,388.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	1,842.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129391 The project aims at supporting the decentralization process in Mozambique by working at the same time in processes at national level and in testing the decentralization reforms at the local level	Project Management	12/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	51,398.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71600 - Travel	6,293.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	65,264.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	74200 - Audio Visual&Print Prod Costs	12,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	7,000.00

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Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129391 The project aims at supporting the decentralization process in Mozambique by working at the same time in processes at national level and in testing the decentralization reforms at the local level	REP and OGDP Strengthened	12/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	16,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	24,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	210,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	22,252.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	119,340.00

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Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129391 The project aims at supporting the decentralization process in Mozambique by working at the same time in processes at national level and in testing the decentralization reforms at the local level	REP and OGDP Strengthened	12/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	11,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	40,660.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	30,100.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	40,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	54,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	50,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00129391 The project aims at supporting the decentralization process in Mozambique by working at the same time in processes at national level and in testing the decentralization reforms at the local level	REP and OGDP Strengthened	12/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	45,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	25,160.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	60,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	106,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	160,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	110,000.00

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Project Title: Decentralized Governance Promotion Program

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								1,438,400.00
GRAND TOTAL								2,964,400.00

Annual Work Plan

B0358 - Mozambique - Maputo

Project: 00124856 **Report Date:** 6/30/2026

Project Title: Decentralized Governance Promotion Program

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00129163 Strength the democratic governance and peacebuilding in three provinces of Mozambique through supporting the decentralization process, enhancing the ability of national Ministries (MAEFP and MEF), and the decentralized governance bodies	Knowledge sharing mechanisms	11/1/2021	12/31/2026		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	10,500.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	59,000.00
	Project Management	11/1/2021	12/31/2026		30079	EUROPEAN COMMISSION	61300 - Salary & Post Adj Cst-IP Staff	42,500.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	16,000.00
	Strength techncial capaciites	11/1/2021	12/31/2026		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	3,100.00
	Strength technical capacities	11/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	40,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	5,572.00
	Test Decentralization reforms	11/1/2021	12/31/2026		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	29,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	40,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	85,615.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	22,000.00
TOTAL								353,287.00

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Project Title: Decentralized Governance Promotion Program

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00129391 The project aims at supporting the decentralization process in Mozambique by working at the same time in processes at national level and in testing the decentralization reforms at the local level	Coord and commn CEP, GP and AP, CSOs and Private sector	12/1/2021	12/31/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	20,000.00
	Project Management	12/1/2021	12/31/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	30,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	67400 - Labour Cost – IP Staff	50,000.00
	REP and OGDP Strengthened	12/1/2021	12/31/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	10,105.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	95,700.00

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Year: 2026

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129391 The project aims at supporting the decentralization process in Mozambique by working at the same time in processes at national level and in testing the decentralization reforms at the local level	REP and OGDP Strengthened	12/1/2021	12/31/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	3,110.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	21,200.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	36,300.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	22,500.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	93,265.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	49,140.00

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Year: 2026

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129391 The project aims at supporting the decentralization process in Mozambique by working at the same time in processes at national level and in testing the decentralization reforms at the local level	REP and OGDP Strengthened	12/1/2021	12/31/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	36,000.00
TOTAL								467,320.00
GRAND TOTAL								820,607.00